

2003-05 Performance Progress Report

For Quarter Ending 12/31/2003

Agency 465

State Parks and Recreation Commission

Mission

The Washington State Parks and Recreation Commission acquires, operates, enhances, and protects a diverse system of recreational, cultural, historical, and natural sites. The Commission fosters outdoor recreation and education statewide to provide enjoyment and enrichment for all and a valued legacy to future generations.

Goal We will help people understand, appreciate, and enjoy the natural and cultural resources of state parks.

Performance Measure Total park-generated revenue

* SW10: Improve cultural and recreational opportunities throughout the state.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	7,660,500	3,036,000	2,566,000	5,658,500	8,130,100	3,082,650	2,719,200	6,040,450
Actual	6,939,606	2,680,057						
Date Measured	9/30/2003	12/31/2003						

Quarter 1 Comment Includes parking fee revenue. Actual is 10% lower (\$721,000) than anticipated.

Quarter 2 Comment Actual is \$356,000 less than anticipated. Cumulative revenue less than anticipated: 1,077,000

Performance Measure Increase the level of financial self-sufficiency through increased parking fee revenue

* SW10: Improve cultural and recreational opportunities throughout the state.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,972,000	487,000	604,000	1,603,000	2,254,750	556,000	691,750	1,834,750
Actual	1,699,071	315,328						
Date Measured	9/30/2003	12/31/2003						

Quarter 1 Comment Revenue is 14% lower (\$273,000) than anticipated for this period

Quarter 2 Comment Actual is \$172,000 less than anticipated. Cumulative revenue less than anticipated: \$445,000.

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Performance Measure

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

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	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				48,587,000				49,223,000
Actual								
Date Measured								

Goal

We will have the best led and managed state parks agency in the country.

Performance Measure

Average weekend campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15 - September 15).

* SW10: Improve cultural and recreational opportunities throughout the state

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	90%			68%	90%			68%
Actual	87%							
Date Measured	9/30/2003							

Performance Measure

Total number of reservations taken through the Central Reservation System

* SW10: Improve cultural and recreational opportunities throughout the state

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	38,000	13,000	20,000	40,000	38,000	14,000	20,000	40,000
Actual	35,412	14,487						
Date Measured	9/30/2003	12/31/2003						

Goal

Agency field staff will see a redesigned fee system enabling a fairer application of fees and fewer public complaints

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Performance Measure

By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.

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Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				70%				70%
Actual								
Date Measured								